Program Strategy	Communications and Records	Dept	Police

GOAL 2 - Public Safety

Desired Community Condition(s)

11. Residents are safe.
10. Residents feel safe.

Measures of Outcome, Impact or Need

Avg Priority 1 response times (minutes)[1]:

	2003	2004	2005	2006
Time	7.5	8.14	8.27	8.08

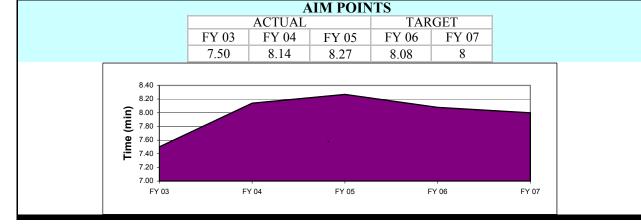**PROGRAM STRATEGY RESPONSE**

Strategy Purpose

To communicate with residents and police officers concerning criminal activity and to record, store and disseminate Police Department operational data.

Key Work Performed

• Dispatch officers and provide information in response to calls for service
• Produce Police Reports from citizen phone calls for lower priority calls for service
• Record, store and disseminate Police Department data
• Perform NCIC (stolen or missing people, guns, and vehicles) functions
• Review Police reports and perform Unified Crime Report (UCR) functions
• Staff the court services unit which, provides liaison services between APD and the courts. This includes, arraignment paperwork, citation handling, subpoena distribution and pre-trial hearings.
• Provide personal computer support for the department including: purchasing, installing, relocating and fixing.
• Administer the Police records management application and database and additional service unit databases.

Planned Initiatives and Objectives

Accelerating IMprovement (AIM)	Why is this measure important?
Decrease Priority 1 response time (initiation to arrival)	Decreasing the Priority 1 response time will make residents safer because Police will be arriving at the scene of an emergency or crime sooner.

AIM POINTS

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
7.50	8.14	8.27	8.08	8

Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	Sworn	na	na	na	na		4
	General	Civilian	na	na	na	na		199
Budget (in 000's of dollars)	General	110	8,193	9,286	10,245	11,044	11,044	12,271

Service Activities

Communications - 5125000

	Input	Fund	Actual FY 03	Actual FY 04	Actual FY 05	Approved FY 06	Mid-year FY 06	Proposed FY 07
Budget (in 000's of dollars)	General	110	4,505	5,482	5,844	6,035	6,035	6,569
Measures of Merit								
# 911 calls received	Output		454,004	424,482	419,237		225,128	432,574
# 242-cops calls received	Output		830,527	751,540	737,459		381,606	773,175
# calls dispatched	Output		450,732	443,066	431,644		260,050	441,814
# NCIC requests	Output		515,942	516,781	456,737		255,568	496,486
Avg response time for Priority 1 calls (minutes)	Quality		7.50	8.14	8.27		8.08	8

Records Management - 5124000

	Input	Fund	Actual FY 03	Actual FY 04	Actual FY 05	Approved FY 06	Mid-year FY 06	Proposed FY 07
Budget (in 000's of dollars)	General	110	2,541	2,639	3,017	3,389	3,389	3,672
Measures of Merit								
# offense reports processed	Output		79,009	94,406	111,796		56,938	114,000
# accident reports processed	Output		25,736	29,330	33,892		12,206	29,500
# walk-up customers	Output		28,704	29,358	29,835		16,181	33,600
# reports rejected	Quality		2,647	5,439	2,204		921	1,900

Telephone Reporting Unit - 5186000

	Input	Fund	Actual FY 03	Actual FY 04	Actual FY 05	Approved FY 06	Mid-year FY 06	Proposed FY 07
Budget (in 000's of dollars)	General	110	440	435	453	514	514	541
Measures of Merit								
# reports taken	Output		17,759	18,249	16,528	514	8,384	16,800

Data Management - 5181000

	Input	Fund	Actual FY 03	Actual FY 04	Actual FY 05	Approved FY 06	Mid-year FY 06	Proposed FY 07
Budget (in 000's of dollars)	General	110	347	261	397	514	514	814
Measures of Merit								
# computers maintained	Demand		*	929	926	1114	1,320	1,340
# service requests	Output		*	*	1600	1716	1,794	1,863

Court Services - 5146000

	Input	Fund	Actual FY 03	Actual FY 04	Actual FY 05	Approved FY 06	Mid-year FY 06	Proposed FY 07
Budget (in 000's of dollars)	General	110	360	469	534	592	592	675
Measures of Merit								
#pre-trial hearings scheduled	Output		*	6,266	6,515		4,630	7,056
# arraignments processed	Output		3,840	4,066	3,768		2,378	4,804
# felony cases prepared/submitted	Output		6,300	7,100	7,900		3,500	7,130

Strategic Accomplishments

Measure Explanation Footnotes

[1] Albuquerque Police Department